

State of Alaska FY2011 Governor's Operating Budget

Department of Administration Centralized ETS Services Component Budget Summary

Component: Centralized ETS Services**Contribution to Department's Mission**

This component holds funding for the Department of Administration's ETS chargeback.

Core Services

- This component holds funding for the Department of Administration's ETS chargeback.

Key Component Challenges

This component holds funding for the Department of Administration's ETS chargeback.

Significant Changes in Results to be Delivered in FY2011

This component holds funding for the Department of Administration's ETS chargeback.

Major Component Accomplishments in 2009

This component holds funding for the Department of Administration's ETS chargeback.

Statutory and Regulatory Authority

This component holds funding for the Department of Administration's ETS chargeback.

Contact Information

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Centralized ETS Services Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	338.2	338.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	338.2	338.2
Funding Sources:			
1004 General Fund Receipts	0.0	204.3	204.3
1017 Benefits Systems Receipts	0.0	12.1	12.1
1023 FICA Administration Fund Account	0.0	0.6	0.6
1029 Public Employees Retirement System Fund	0.0	22.3	22.3
1034 Teachers Retirement System Fund	0.0	8.9	8.9
1040 Real Estate Surety Fund	0.0	0.1	0.1
1045 National Guard & Naval Militia Retirement System	0.0	0.4	0.4
1156 Receipt Supported Services	0.0	76.3	76.3
1162 Alaska Oil & Gas Conservation Commission Rcpts	0.0	13.2	13.2
Funding Totals	0.0	338.2	338.2

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	204.3	0.0	133.9	338.2
FY2011 Governor	204.3	0.0	133.9	338.2

Component Detail All Funds

Department of Administration

Component: Centralized ETS Services (2821)
RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	338.2	338.2	338.2	338.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	338.2	338.2	338.2	338.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund	0.0	204.3	204.3	204.3	204.3	0.0	0.0%
1017 Ben Sys	0.0	12.1	12.1	12.1	12.1	0.0	0.0%
1023 FICA Acct	0.0	0.6	0.6	0.6	0.6	0.0	0.0%
1029 P/E Retire	0.0	22.3	22.3	22.3	22.3	0.0	0.0%
1034 Teach Ret	0.0	8.9	8.9	8.9	8.9	0.0	0.0%
1040 Surety Fnd	0.0	0.1	0.1	0.1	0.1	0.0	0.0%
1045 Nat Guard	0.0	0.4	0.4	0.4	0.4	0.0	0.0%
1156 Rcpt Svcs	0.0	76.3	76.3	76.3	76.3	0.0	0.0%
1162 AOGCC Rcpt	0.0	13.2	13.2	13.2	13.2	0.0	0.0%
General Funds	0.0	204.3	204.3	204.3	204.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Centralized ETS Services (2821)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	204.3											
1017 Ben Sys	12.1											
1023 FICA Acct	0.6											
1029 P/E Retire	22.3											
1034 Teach Ret	8.9											
1040 Surety Fnd	0.1											
1045 Nat Guard	0.4											
1156 Rcpt Svcs	76.3											
1162 AOGCC	13.2											
Rcpt												
Subtotal	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0	